

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Plymouth Community School Corp (5485)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$49,555	\$42,371	n/a	-14%
	11100 Elementary	\$3,216,542	\$4,288,501	\$5,210,424	62%	21%
	11200 Middle/Junior High	\$1,559,470	\$1,926,669	\$1,336,060	-14%	-31%
	11300 High School	\$2,199,626	\$2,566,175	\$2,760,293	25%	8%
	11350 Honors Diploma Award	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$69,128	\$80,763	n/a	17%
	11920 Project 4R	\$18,725	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$81,940	\$64,194	\$78,812	-4%	23%
	12210 Mild Mental Handicap	\$12,575	\$2,272	\$1,930	-85%	-15%
	12350 Homebound	\$1,404	\$4,933	\$6,583	369%	33%
	12520 Compensatory	\$129,134	\$120,035	\$353,022	173%	194%
	12710 Equal Opportunity At Risk	\$87,541	\$81,988	\$81,427	-7%	-1%
	12900 Other Special Programs	\$10,234	\$0	\$0	-100%	n/a
	13100 Adult Basic Education	\$33,855	\$52,466	\$58,526	73%	12%
	13300 Occupational Programs	\$27,134	\$0	\$0	-100%	n/a
	13600 Special Interest Programs	\$0	\$227	\$0	n/a	-100%
	13900 Other Adult/Continuing Ed Programs	\$54,869	\$45,413	\$35,683	-35%	-21%
	14100 Elementary	\$14,461	\$9,482	\$580	-96%	-94%
	14200 Middle/Junior High	\$2,233	\$4,631	\$0	-100%	-100%
	14300 High School	\$67,044	\$85,707	\$71,684	7%	-16%
	16100 Remediation Testing	\$68,966	\$48,214	\$75,647	10%	57%
	16200 Preventive Remediation	\$13,163	\$4,877	\$3,292	-75%	-33%
	22210 Service Area Direction	\$0	\$18,854	\$20,153	n/a	7%
	22220 School Library	\$212,069	\$261,340	\$302,614	43%	16%
	22230 Audiovisual	\$7,856	\$9,083	\$6,776	-14%	-25%
	22290 Other Education Media Services	\$0	\$9,606	\$0	n/a	-100%
	24100 Office of the Principal Services	\$944,284	\$1,132,954	\$1,293,206	37%	14%
	25820 Textbooks and Repairs	\$206,377	\$288,159	\$227,744	10%	-21%
	25840 Other Textbook Rental Services	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$306,734	\$525,331	\$833,544	172%	59%
	41100 Transfer Tuition	\$42,271	\$139,419	\$135,174	220%	-3%
	41300 Area Vocational Schools	\$16,834	\$168,842	\$177,838	> 500%	5%
	41400 Joint Services and Supply	\$820,846	\$1,601,394	\$1,557,078	90%	-3%
	41900 Other	\$130	\$116	\$71	-46%	-39%
Student Academic Achievement Total		\$10,156,317	\$13,579,561	\$14,751,296	45%	9%
Student Instructional Support						
	21130 Social Work Services	\$15,743	\$0	\$0	-100%	n/a
	21140 Pupil Accounting	\$3,000	\$17,852	\$39,666	> 500%	122%
	21190 Other Attendance/Social Work Services	\$0	\$0	\$0	n/a	n/a
	21210 Service Area Direction	\$0	\$7,377	\$7,950	n/a	8%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Plymouth Community School Corp (5485)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	21220 Counseling Services	\$149,512	\$197,227	\$215,002	44%	9%
	21250 Records Maintenance	\$0	\$0	\$740	n/a	n/a
	21310 Service Area Direction	\$1,358	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$120,064	\$153,768	\$159,358	33%	4%
	21390 Other Health Services	\$0	\$0	\$2,400	n/a	n/a
	22110 Service Area Direction	\$115,641	\$167,075	\$110,732	-4%	-34%
	22120 Instruction & Curriculum Development	\$51,185	\$273,655	\$240,519	370%	-12%
	22130 Instructional Staff Training Services	\$4,400	\$0	\$7,614	73%	n/a
	22190 Instructional Staff Training Services - Other	\$861	\$0	\$0	-100%	n/a
	23120 Service Area Assistants	\$40,983	\$96,198	\$87,214	113%	-9%
	23190 Other Governing Body Services	\$8,768	\$4,766	\$6,383	-27%	34%
	23210 Office of the Superintendent	\$197,034	\$267,252	\$289,429	47%	8%
	23290 Other Executive Administrative Services	\$21,104	\$23,267	\$32,237	53%	39%
	24900 Other Support Services - School Admin.	\$0	\$64	\$124	n/a	95%
	26420 Employment and Placement	\$2,400	\$1,800	\$4,800	100%	167%
	26450 Health Services	\$1,558	\$7,742	\$9,236	493%	19%
	26710 Technology Support and Maintenance	\$0	\$400,378	\$448,730	n/a	12%
Student Instructional Support Total		\$733,610	\$1,618,420	\$1,662,134	127%	3%
Overhead and Operational						
	23150 Legal Services	\$9,934	\$8,533	\$0	-100%	-100%
	23160 Promotion Expenses	\$3,179	\$2,407	\$3,016	-5%	25%
	25250 Financial Accounting	\$0	\$760	\$1,195	n/a	57%
	25291 Refund of Revenue	\$518	\$14,873	\$686	32%	-95%
	25292 Petty Cash	\$0	\$30	\$100	n/a	233%
	25293 Printed Forms	\$1,298	\$0	\$0	-100%	n/a
	25296 Cash Change	\$0	\$758	\$1,500	n/a	98%
	25360 Rent of Buildings & Equipment	\$33,000	\$15,000	\$32,000	-3%	113%
	25420 Maintenance of Buildings	\$1,614,633	\$2,105,085	\$2,567,043	59%	22%
	25430 Maintenance of Grounds	\$29,643	\$54,596	\$70,449	138%	29%
	25440 Maintenance of Equipment	\$234,964	\$220,447	\$175,905	-25%	-20%
	25450 Vehicle Maintenance (other than buses)	\$42,684	\$24,974	\$8,666	-80%	-65%
	25470 Insurance (other than buses)	\$82,950	\$179,422	\$181,148	118%	1%
	25490 Other Operating/Maintenance of Plant	\$5,226	\$8,239	\$10,168	95%	23%
	25510 Service Area Direction	\$26,872	\$64,239	\$67,415	151%	5%
	25520 Vehicle Operation	\$308,100	\$391,872	\$415,303	35%	6%
	25540 Vehicle Servicing and Maintenance	\$166,538	\$224,753	\$266,054	60%	18%
	25550 Purchase of School Buses	\$327,351	\$239,494	\$251,868	-23%	5%
	25560 Insurance on Buses	\$27,861	\$42,223	\$34,666	24%	-18%
	25580 Contracted Transportation Services	\$2,393	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$3,749	\$9,990	\$5,339	42%	-47%
	25610 Service Area Direction	\$17,915	\$37,095	\$40,079	124%	8%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Plymouth Community School Corp (5485)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25620 Food Preparation and Dispensing	\$271,863	\$347,703	\$425,030	56%	22%
	25630 Food Delivery	\$11,728	\$15,904	\$15,420	31%	-3%
	25640 Food Purchases	\$437,385	\$599,729	\$769,968	76%	28%
	25690 Other Food Services	\$0	\$0	\$8,287	n/a	n/a
	25730 Warehousing and Distributing	\$46,085	\$45,401	\$57,058	24%	26%
	25740 Printing, Publishing and Duplicating	\$12,378	\$14,025	\$19,046	54%	36%
	25910 Judgements	\$0	\$0	\$19	n/a	n/a
	25940 Settlements	\$3,000	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$3,733	\$21,441	\$21,047	464%	-2%
	26495 Official Bonds	\$1,010	\$1,098	\$133	-87%	-88%
	26499 Other	\$27,053	\$497,370	\$159,230	489%	-68%
	31000 Direction of Community Services	\$11,475	\$1,397	\$981	-91%	-30%
	32000 Community Recreation	\$45,008	\$76,633	\$85,069	89%	11%
	34000 Athletic Coaches	\$190,441	\$259,686	\$250,726	32%	-3%
	37000 Nonpublic School Pupils Services	\$0	-\$17,257	\$6,371	n/a	n/a
	39500 Child Care Services	\$907	\$13,712	\$14,855	> 500%	8%
	39900 Other Community Services	\$11,126	\$769	\$2,276	-80%	196%
	52200 Temporary Loans, INTEREST ON DEBT	\$109,707	\$77,931	\$6,660	-94%	-91%
Overhead and Operational Total		\$4,121,708	\$5,600,332	\$5,974,775	45%	7%
Nonoperational						
	25320 Land Acquisition and Development	\$50,277	\$28,417	\$134,236	167%	372%
	25330 Professional Services	\$2,000	\$1,800	\$981	-51%	-45%
	25340 Educational Specifications Development	\$7,287	\$2,015	\$33,230	356%	> 500%
	25351 Building Acquisition/Construction/Improvement	\$759,429	\$7,474,778	\$1,978,510	161%	-74%
	25355 Sports Facilities	\$0	\$937	\$0	n/a	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$732,743	\$1,326,709	\$1,514,285	107%	14%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$60,000	\$312,355	\$317,373	429%	2%
	52100 Bonds, INTEREST ON DEBT	\$18,555	\$0	\$0	-100%	n/a
	52400 School Bus Loans, INTEREST ON DEBT	\$0	\$1,311	\$4,504	n/a	244%
	53100 Buildings, LEASE RENTAL	\$2,735,365	\$3,407,510	\$3,531,010	29%	4%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$13,455	\$0	\$0	-100%	n/a
Nonoperational Total		\$4,379,111	\$12,555,833	\$7,514,131	72%	-40%
prorated						
	26491 PERF	\$250,584	\$286,964	\$406,588	62%	42%
	26492 Social Security	\$795,543	\$1,003,399	\$1,097,367	38%	9%
	26493 Workmen's Compensation	\$32,661	\$71,347	\$67,576	107%	-5%
	26494 Group Insurance	\$689,416	\$1,559,309	\$1,902,777	176%	22%
	26496 Unemployment Compensation	\$3,221	\$11,405	\$11,858	268%	4%

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Plymouth Community School Corp (5485)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26498 Severance/Early Retirement Pay		\$0	\$5,805	\$600	n/a
prorated Total		\$1,771,425	\$2,938,230	\$3,486,766	97%	19%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$11,533,707	\$15,839,475	\$17,411,047	51%	10%	54.5%	43.6%	52.1%
Student Instructional Support	\$825,365	\$1,815,156	\$1,866,499	126%	3%	3.9%	5.0%	5.6%
Overhead and Operational	\$4,423,988	\$6,081,911	\$6,597,425	49%	8%	20.9%	16.8%	19.8%
Nonoperational	\$4,379,111	\$12,555,833	\$7,514,131	72%	-40%	20.7%	34.6%	22.5%
Grand Total	\$21,162,171	\$36,292,376	\$33,389,101	58%	-8%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	58.4%	48.6%	57.7%